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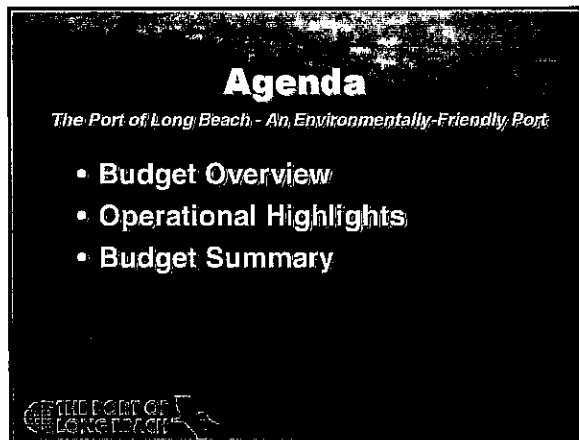
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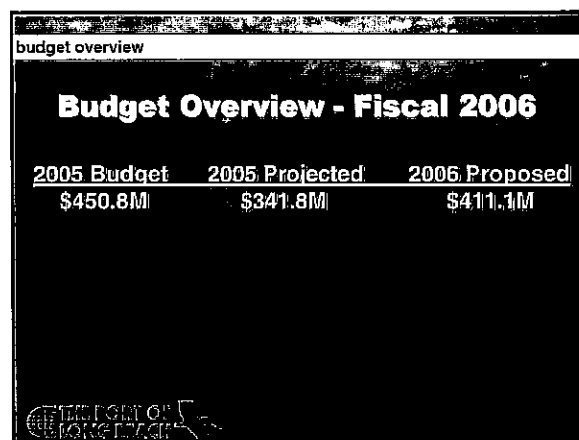
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**budget overview**

## Financial Challenges

- With \$1.1 billion in outstanding debt annual debt service payments total more than \$90 million annually.
- The 2005 Budget includes no new debt, however, additional debt may be required as early as 2008.
- The cost of infrastructure projects, with constraints on State and Federal funding, as well as increased Security and Environmental requirements, will drive up future costs.



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## Operational Highlights

- Green Port Policy
- Safety & Security Leadership
- City Support
- Responsible Development
- Tidelands Community Support
- Local Economic Benefits



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**operational highlights**



The Board of Harbor Commissioners has adopted a Green Port Policy, a multi-faceted approach aimed at distinguishing the Port as a leader in environmental stewardship and compliance.



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operational highlights

## New Initiatives

- Pacific Harbor Line Fleet Replacement Program
- Cold Ironing
- Green Leasing Requirements
- LNG Yard Hostler Demonstration Project
- Green Flag Program



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operational highlights

## On-going Initiatives

- Diesel Emission Reduction Program
- Petroleum Coke Fallout Reductions
- Wetlands Mitigation
- Smoke Stack Emissions Program



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operational highlights

## Safety & Security Leadership

With the assistance of almost \$45 million in federal grants to date, the Port is on the leading edge of improving harbor security and meeting current challenges.



An additional \$22.7 million has been requested for Round 5 of the Federal Security Grant Program, out of a \$140 million total pool.



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operational highlights

## Safety & Security Projects

- Increased LB Police Support
- New Command and Control Center
- Video Camera Surveillance System
- Joint-Container Inspection Facility
- Transportation Worker Identification Program
- Radiation Portal Monitors
- Operation Safe Commerce



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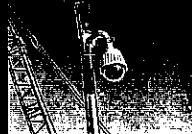
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operational highlights

## Safety & Security Leadership



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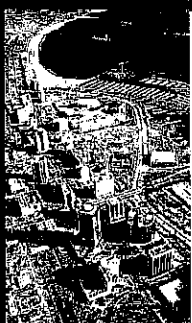
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operational highlights

## City Support

Consistent with prior years, the budget incorporates a significant allocation to the City for various support services and overhead as well as the 10 percent transfer to the City's Tidelands Fund.



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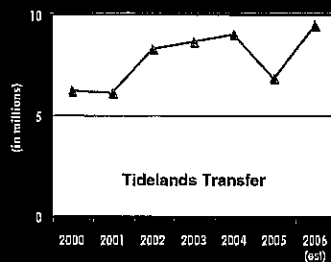
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operational highlights

## City Support



- More than \$23 million (including 10% Tidelands Transfer) will be transferred in 2006.
- Total amount transferred to the City since 1996 is \$332 million.



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operational highlights

## Responsible Development

The Port continues to invest in terminal improvements to make them more efficient and environmentally friendly and to meet consumer-driven demand.



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operational highlights

## Responsible Development



Development in 2006 continues the remediation and re-use of existing land.

Major investments include:

- Completion of the Naval Complex Base Re-Use Plan (national award winner)
- Remediation of the two former oil fields: Pier A and Pier S



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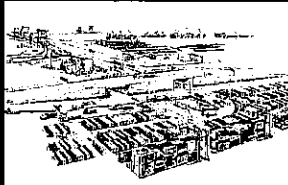
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operational highlights

In order to move cargo efficiently, the Port continues to invest in significant infrastructure improvements.

While critical, these projects are expensive and are not directly revenue-generating.



- Ocean Blvd/Terminal Island Freeway Interchange
- Gerald Desmond Bridge Replacement
- Back Channel Navigational Improvements



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operational highlights

### Responsible Development

As part of responsible development, the Budget also includes over \$1 million dollars to continue our Truck Trip Reduction Program.

Strategies include:

- Implementation of Extended Gate Hours
  - Pier Pass began on July 23, 2005
- Development of a Virtual Container Yard
- Increased Utilization of On-Dock Rail
- Use of Short-Haul Rail



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operational highlights

### Tidelands Community Support

The proposed budget doubles the funding to \$1 million to sponsor community events, groups and outreach activities. This funding promotes the Port's maritime and commercial interests, which in turn benefits many worthwhile community-based, non-profit and other organizations.



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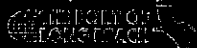
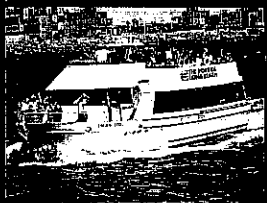
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operational highlights

## Tidelands Community Support

- Expanded Outreach
- Community:
  - Bi-Monthly Cable Television Show
  - Monthly articles in "The Wave"
  - Expand Harbor Cruise Program
  - Redesign Port Website
- Education:
  - "Trade Is/Julio's New Ride"
- Special Events:
  - Sea Fest
  - Green Port Open House
- Aquarium Sponsorship



operational highlights

## Local Economic Benefits



### 320,000 jobs through the Port

The Port provides 320,000 regional jobs as well as 30,000 jobs right here in Long Beach. From workers in the maritime, trucking, railroad, construction and warehousing industries, to civil engineers and security professionals.



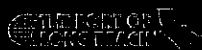
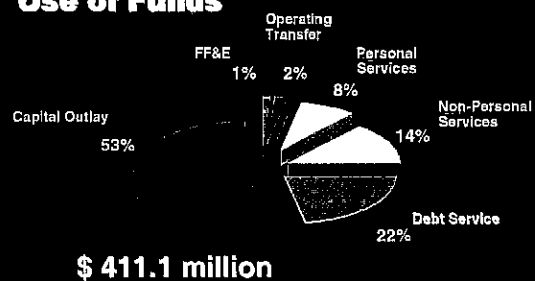
budget summary

## Source of Funds



**budget summary**

**Use of Funds**



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**Conclusion**

With our strong commitment to the Green Port Policy, the Harbor Department is excited to move forward with our 2006 budget.



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